FUND 1	O DEPARTMENT 5	8 DIVISION	192	ACTIVITY	
GENERAL	ENGINEERING	ALL			

## ENGINEERING DEPARTMENT SUMMARY

ACCOUNT CLASSIFICATION	Actual 1979	Budget 1980	Budget 1981
Personal Services	\$	\$	\$ 709,215
Contractual Services			1,678,975
Commodities			61,657
Capital Outlay			6,792
Sub-Total*	\$	\$	\$2,456,639
Less: Charged to Gas Tax Fund			(937,494)
TOTAL GENERAL FUND CONTRIBUTION	\$	\$	\$1,519,145
DIVISION/ACTIVITY	Actual 1979	Budget 1980	Budget 1981
All Operating Divisions (Administration and Planning, Construction and Survey, and Design)	\$	\$	\$ 937,494
Streetlighting (Design Division)		<u></u>	1,519,145
Total Department*	\$	\$	\$2,456,639
Less: Charged to Gas Tax Fund	<b></b>		(937,494)
TOTAL GENERAL FUND CONTRIBUTION	\$	\$	\$1,519,145

<sup>\*</sup> Flood Control Engineering (a City-County budget) is not included in this summary, but is shown in the Special Purpose Funds section of this document.

ANNUAL BUDGET

50214			anization s have been ng and	Services, 28; (5) and certifi-	lent		BUDGET 1981		\$709,215	\$709,215		\$ 15,319 6,790	25 1,454	136,242	\$159,830		\$ 38,076 279 515	200	3,699		\$ 61,657	
2 ACTIVITY			major reorga :'s functions :, Engineerir	faintenance S. pment, \$9,32 al., \$1,480 a	and seven replacement		BUDGET 1980		-													
192			result of a is department dministrative	(2) Central Nocessing equiterminal rent	\$842,		ACTUAL 1979															
58 DIVISION	ALL	BUDGET COMMENTS	new for 1981, the t. Previously, th rks Department's A	Rental, \$80,198; 2,480; (4) word pr ) remote computer	one typewriter,													mprovements provements	٠			
270 DEPARIMENT	ENGINEERING		The Engineering Department budget is new for 1981, the result of a major reorganization of the former Public Works Department. Previously, this department's functions have been budgeted in budgets of the Public Works Department's Administrative, Engineering and Traffic Engineering Divisions.	Account 295 includes: (1) Equipment Rental, \$80,198; (2) Central Maintenance Services, \$14,429; (3) Official Motor Pool, \$12,480; (4) word processing equipment, \$9,328; (5) Central Data Processing, \$18,000; (6) remote computer terminal rental, \$1,480 and certificates of ownership, \$327.	Outlay budgeted includes: radios.		ACCOUNT CLASSIFICATION	ES	s & Wages	L SERVICES	VICES	Utilities Communications Transportation Advertising	Insurance Unes and Subscriptions Drofessions Services	Contractual Services	CONTRACTUAL SERVICES		Office Supplies Clothing and Linen Food, Drugs & Chemicals	Opr. Supplies - bulldings & Improvement Repair Parts - Buildings & Improvements Constitution Committee	Operating Supplies - Equipment Repair Parts - Equipment Minor Apparatus and Tools	construction authorities	TIES	
FUND	GAS TAX		The Engineerin of the former budgeted in bu	Account 295 in \$14,429; (3) 0 Central Data P cates of owner	Capital Outlay vehicle radios.			PERSONAL SERVICE	110 Salaries	TOTAL PERSONAL	CONTRACTUAL SERVICES	210 Utilities 220 Communicati 230 Transportat 240 Advertising			TOTAL CONTRAC	COMMODITIES	310 Office 320 Clothin 330 Food, D			DOO COURTE	TOTAL COMMODITIES	CAPITAL OUTLAY

FUND	270	DEPARTMENT	58	DIVISION	192	ACTIVITY	50214
GAS TAX		ENGINEERING		ALL	7		

## WORK PROGRAM

The Engineering Department is responsible for planning, designing and supervising construction of streets, bridges, sidewalks, sanitary sewers, storm drains and drainage projects. This department performs preliminary and final project estimates, project cost accounting, project status monitoring, right-of-way acquisition, street addressing and land record maintenance.

The department is also responsible for providing a schedule of improvements recommended for the Capital Improvements Program (CIP), which projects the planning and cost estimates of public improvements five years into the future.

This department is budgeted for the first time in 1981. It was established as a part of a reorganization of the previous Public Works Department, which was approved by the City Commission in February 1980 and implemented during August 1980. The Gas Tax-funded functions of this department were previously assigned to the Engineering, Traffic Engineering and Administrative Divisions of the former Public Works Department. Flood Control related functions, expenditures and positions are shown in a separate budget. To accomplish a 1981 budget reduction the following positions have been deleted effective no later than July 1, 1981: one Civil Engineer I, one Engineering Aide III, one Traffic Investigator, and two Engineering Aide Is.

	El	1P LOYÉES		1981	BUDGET	BUDGET
POSITION TITLE	BUDGET 1979	BUDGET 1980	BUDGET 1981	EMPLOYMENT RANGE	1980	1981
Director of Engineering Chief Engineer Program Development Engineer Construction Engineer Estimating & Right-of-Way Engineer Traffic Engineer Pavement Design Engineer Sanitary Engineer Associate Traffic Engineer Civil Engineer III Civil Engineer II Civil Engineer II Civil Engineer I Administrative Supervisor Administrative Assistant Engineering Technician II Egnineering Technician I Engineering Aide III Senior Traffic Investigator Administrative Secretary Engineering Aide II Traffic Investigator Secretary Engineering Aide I Sub-Total Add: Longevity			1 1 1 1 1 1 7 6 8 1 2 2 4 5 1 1 1 2 2 2 1 4 9 1 0 7	639 637 635 635 633 633 633 632 631 630 629 626 624 623 621 620/21 620 619 618/19	\$	\$ 43,518 38,938 32,993 32,993 28,727 31,232 30,305 31,232 28,003 194,543 146,616 183,051 24,341 39,370 83,292 90,435 255,418 16,168 16,168 315,040 25,341 17,825 52,766 233,636 \$1,991,951 16,303
Charge-Flood Control Engr. Less: Construction Projects Traffic Construct. Projects  TOTAL First Quarter			* ** *** —— 107			15,616 (1,299,655) (15,000) \$709,215 \$188,651
Second Quarter Third Quarter Fourth Quarter TOTAL						163,829 191,488 165,247 \$709,215

 $<sup>\</sup>tt *One-half$  of the salary of the Flood Control and Drainage Engineer shown in the Flood Control Engineering position listing.

<sup>\*\*</sup>The amount budgeted as charged to Construction Projects is 70 percent of the department's salaries excluding those related to traffic engineering. This percentage is in line with past actuals, and is associated with an estimated 69.0 FTE positions.

<sup>\*\*\*</sup>The amount budgeted as charged to Traffic Construction Projects is 12 percent of the salaries of seven positions performing design work for such projects.

NOTE: Overall, the estimated FTE positions charged to the Gas Tax Fund is approximately 37.8.

ANNUAL BUDGET

FUND 110 DE GENERAL	DEPARTMENT 58 ENGINEERING	DIVISION DESIGN	192	2 ACTIVITY STREET LIGHTING	50205 HTING
BUDGET COMMENTS  The 1981 adopted budget for this activity has increased only \$147,033 (10.7 percent) due to the net effect of a rate increase, system growth and intentionally budgeting \$100,000 less than the full projected amount, which may require the selective removal of street lights.	BUDGET C refor this activity has rate increase, system jected amount, which ma	OMMENTS increase growth an y require	d only \$147, d intentiona the selecti	033 (10.7 per 11y budgeting ve removal of	cent) due \$100,000 street
The primary purpose roadways, both comm facilities.	The primary purpose of this activity is to provide lighting adequate for safe use roadways, both commercial and residential, and to provide lighting around public facilities.	GRAM o provide , and to	lightíng ade provide ligh	equate for saf	e use of ublic
ACCOUNT C	ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES	Market or Market or an artist of the second of the second or and the second or an artist of the second or artist of the second				
110 Salaries & Wages			\$	: :	· ·
TOTAL PERSONAL SERVICES	5:		\$ \$	÷\$	\$
CONTRACTUAL SERVICES					
210 Utilities 220 Communications 230 Transportation 240 Advertising			\$1,157,829	\$1,372,112  	\$1,519,145
250 Insurance 260 Dues and Subscriptions 270 Professional Services 295 Other Contractual Serv	ptions vices 11 Services		1111		111
TOTAL CONTRACTUAL SERVICES	/ICES		\$1,157,829	\$1,372,112	\$1,519,145
COMMODITIES					
310 Office Supplies 320 Clothing and Linen 330 Food, Drugs & Chemicals 340 Opr. Supplies - Buildings & Imp 350 Repair Parts - Buildings & Imp 360 Operating Supplies - Equipment 370 Repair Parts - Equipment 390 Minor Apparatus and Tools	ten temicals Buildings & Improvements suildings & Improvements tes - Equipment and Tools	s s	·		
TOTAL COMMODITIES			÷	\$	\$
CAPITAL OUTLAY					